

PROGRAM BUDGET SUMMARY

DEPARTMENT OF PUBLIC WORKS – SUMMARY

Mission/Program Description

The Department of Public Works is charged with the responsibility to upgrade, and build new facilities which are under the ownership of the Fairbanks North Star Borough. These projects include schools, roads within service areas, and many other types of general Borough facilities. This requires careful prioritized long-range planning, a well-maintained facilities condition inventory, coordination with user groups and building managers, and proficient project management. Overall, the Department networks as a management team utilizing the expertise of each individual for the various projects. The resource of this highly competent team of professionals ensures the integrity of the Borough's many facilities. We also provide safe, quality, cost-effective public facilities, service area roads, parks, and solid waste management; refine the facilities plan for coordinating and administering major maintenance and capital projects to ensure proper and efficient use and development of Borough facilities.

Major Long-Term Issues and Concerns

- See major long-term issues at the division level.

Objectives for FY 2004

- See objectives at the division level.

Significant Budget Changes

- This budget reflects the deletion of the Maintenance Division from the Department Public Works, deletion of Office Manager position in Administration Division and transfer of driveway and utility permits to the Direct Services Division.

Previous Year's Accomplishments

- See accomplishments at the division level.

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**Dept: Public Works
Departmental Summary**

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,980,768	1,987,626	2,191,780	2,191,780	1,228,950	1,228,950
Overtime Wages	84,048	63,818	52,850	52,850	32,000	32,000
Temporary Salaries	93,262	82,957	99,380	99,380	101,150	101,150
Benefits	801,936	802,762	914,020	914,020	568,310	568,310
Subtotal:	2,960,014	2,937,163	3,258,030	3,258,030	1,930,410	1,930,410
COMMODITIES						
Office Supplies	21,841	13,016	46,340	42,253	22,710	22,710
Computer Supplies	6,370	6,456	4,170	4,257	2,900	2,900
Operating Supplies	45,998	61,706	59,830	69,656	92,800	92,800
Books and Periodicals	6,137	3,884	9,120	9,120	8,170	8,170
Repair and Maint. Supplies	344,349	292,142	329,880	329,880	39,040	39,040
Clothing Supplies	8,561	9,842	12,000	12,000	7,500	7,500
Motor Fuels and Lubricants	80,278	74,999	72,450	72,450	60,000	60,000
Equipment Parts	8,476	5,167	17,500	17,500	14,000	14,000
Subtotal:	522,010	467,212	551,290	557,116	247,120	247,120
CONTRACTUAL SERVICES						
Professional Services	162,106	57,090	43,860	47,860	74,700	74,700
Communications	9,840	9,801	10,910	10,910	2,550	2,550
Travel	8,228	11,119	6,950	6,950	11,950	11,950
Professional Dues/Meetings	2,944	2,433	3,760	3,760	3,560	3,560
Training	32,229	21,945	36,130	36,130	31,820	31,820
Advertising, Printing & Binding	2,341	4,173	11,100	11,100	10,900	10,900
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	244,632	206,198	235,820	235,820	66,900	66,900
Repairs & Maint. -Office Equipment	2,665	3,043	1,630	1,630	1,160	1,160
Repairs & Maint. -Other Equipment	148,192	272,417	255,620	255,620	233,210	233,210
Rent	-	-	-	-	-	-
Utilities	1,032,391	1,040,552	1,099,280	1,119,210	77,500	77,500
Equipment Leases	92,333	91,050	131,770	131,770	101,130	101,130
Other Contractual Services	3,257,455	3,627,625	6,451,050	6,441,564	6,615,620	6,615,620
Subtotal:	4,995,356	5,347,446	8,287,880	8,302,324	7,231,000	7,231,000
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	5,000	5,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	5,530	803	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	1,359	2,885	5,000	5,730	5,500	5,500
Land & Land Improvements	2,396	2,369	2,800	2,800	2,800	2,800
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	2,091,529	2,255,229	-	-	-	-
Subtotal:	2,100,814	2,261,286	7,800	8,530	13,300	13,300
GRAND TOTAL:	10,578,194	11,013,107	12,105,000	12,126,000	9,421,830	9,421,830
FUNDING SOURCES:						
General Fund & Solid Waste Collection Fund Revenues						
State Shared Revenue						14,800
Landfill Disposal Fees & Interest Earnings						4,607,540
						<u>4,622,340</u>

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FY 2003–2004 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF PUBLIC WORKS – ADMINISTRATION DIVISION

Mission/Program Description

The Administration Division mission encompasses overseeing operations of the Borough Landfill and providing professional architectural/engineering project management services for the Fairbanks North Star Borough. This division's mission also coordinates the efforts of the various divisions to ensure efficient planning, design and construction of major maintenance/capital improvement projects.

Major Long-Term Issues and Concerns

- See issues at the division level.

Objectives for FY 2004

- Provide a management team capable of overseeing the technical operations, planning, design, and construction of all Borough facilities.
- Coordinate the major maintenance/capital improvement current year projects request and update the long-range projects plan with input from Borough-wide user groups.
- Oversee the implementation of the Borough's Regional Solid Waste Management Plan.
- Oversee the activities of Design & Construction and Solid Waste Divisions.
- Coordinate general fund budget preparation; approve contractual agreements and other expenditures; and administer personnel matters for the department.
- Publish quarterly Public Works newsletter for the Borough Administration, the Borough Assembly and other agencies.
- Provide updated web access summary information of FNSB Capital Projects and Estimated Bid Schedule.

Significant Budget Changes

- The FY 2004 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity. This budget include the deletion of the Office Manager position.

Previous Year's Accomplishments

- See division levels.

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Dept: Public Works
Div: Administration

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
PERSONNEL SERVICES						
Permanent Salaries	135,372	139,159	144,900	144,900	94,360	94,360
Overtime Wages	36	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	54,497	59,483	58,390	58,390	41,800	41,800
Subtotal:	189,905	198,642	203,290	203,290	136,160	136,160
COMMODITIES						
Office Supplies	3,705	2,066	9,380	9,380	4,880	4,880
Computer Supplies	-	923	-	-	-	-
Operating Supplies	54	830	300	300	300	300
Books and Periodicals	1,087	726	1,600	1,600	1,600	1,600
Repair and Maint. Supplies	-	-	3,040	3,040	3,040	3,040
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	4,846	4,545	14,320	14,320	9,820	9,820
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	330	427	450	450	450	450
Travel	2,994	2,488	1,290	1,290	2,790	2,790
Professional Dues/Meetings	794	854	860	860	860	860
Training	4,506	2,562	2,500	2,500	4,000	4,000
Advertising, Printing & Binding	1,146	605	700	700	700	700
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	1,000	1,000	1,000	1,000
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	344	1,060	1,060	1,060	1,060
Subtotal:	9,770	7,280	7,860	7,860	10,860	10,860
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	3,782	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	3,782	-	-	-	-	-
GRAND TOTAL:	208,303	210,467	225,470	225,470	156,840	156,840
FUNDING SOURCE:						
General Fund Revenues						

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FY 2003–2004 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF PUBLIC WORKS – DESIGN & CONSTRUCTION DIVISION

Mission/Program Description

The mission of Design & Construction Division is to provide architecture, engineering, planning and project management for all Borough building projects. This division work with the Administration, School District, Assembly and other Borough departments in the development and implementation of projects to ensure a high level of quality and safety in Borough facilities. Projects include renovation, fire/life/safety repairs, major and minor maintenance, and new facility construction.

Major Long-Term Issues and Concerns

- Staffing for this division continues to be a major issue. Funding for major maintenance backlog.

Objectives for FY 2004

- Develop annual Six-Year Major Maintenance & Capital Improvement Plan.
- Assist user groups with the identification and prioritization for fire/life/safety, major maintenance and capital improvement project requests.
- Provide professional project planning and development including scope development, cost estimates, funding requests, design, construction administration, and project close-out.
- Coordinate asbestos and underground storage tank assessment and response action in Borough facilities for compliance to state and federal regulations.
- Provide annual maintenance of the Tanana Levee System.
- Conduct subdivision review and inspections.
- Provide Borough and School District annual and quarterly building fire sprinkler system inspections.

Significant Budget Changes

- The FY 2004 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.
- Issuance of driveway and utility permits were transferred to Direct Services.

Previous Year's Accomplishments

- In FY 02/03, the Design & Construction Division completed or will complete the following 38 projects, totaling \$10.5M.

Pioneer Park Cabin Eave Extensions Phase 2	North Pole Elementary School Fuel System
Pioneer Park Cabin Foundations Phase 2	North Pole Elementary School Improvements/Roof
Pioneer Park Facility Electrical Improvements	North Pole ES Petroleum Release Work Plan
Animal Control Facility Exterior Paint	North Pole High School Improvements
Big Dipper HVAC DDC Controls	North Pole Library Exterior Paint
Big Dipper Ice Arena Improvements	North Pole Library Parking Lot Improvements
Birch Hill Ski Building	North Pole Middle School Improvements
Borough Admin Center Fire Alarm Upgrade	Pioneer Park Manhole Replacement Phase III
Borough Buildings Flooring Replacement	School District Playground Safety Upgrd. Phase III
Borough Admin Paint Stairwells	South Davis Park Phase I
Carlson Activity Center Door Repair	SW HHW Facility Entrance Pad Parking
Carlson Activity Center Parking Improvements	SW Landfill Building Upgrades
Carlson Activity Center Trade Show Carpeting	SW Landfill Expansion – Subgrade – Phase I
Chena Lakes Residence Interior Paint	SW Landfill Upgrades
Chena Lakes Residence Replace Interior Flooring	SW Transfer Station - Ester
Chena River Park	Tanana River Levee Major Maintenance FY01
Mary Siah Rec Tennis Court Resurfacing	Tanana River Levee Major Maintenance FY02
Noel Wien Library Lighting Upgrade	Two Rivers Elem Septic Line Replacement
Noel Wien Library Paint Auditorium & Conference Room	University FSA Station #2 Planning/Construction

In addition to the above projects scheduled for completion in FY 02/03, there are 33 projects totaling \$16.6 Million scheduled for completion in FY 03/04, and 50 projects totaling \$76.4 Million in FY 04/05 and FY 05/06.

**Dept: Public Works
Div: Design & Construction
Statistical Accomplishments**

	1999/00 Actual	2000/01 Actual	2001/02 Actual	2002/03 Budget	2003/04 Budget
Number of Completed Projects	21	35	38	37	33
Project Expenditures	\$32.7 M	\$44.6 M	\$7.4 M	\$10.5 M	\$16.6 M
Driveway Permits Issued	100	66	67	70	0
Utility Permits Issued	22	30	16	17	0
Preliminary Subdivisions Reviewed	140	100	130	82	100
Subdivision Final Inspections	23	15	20	19	20

Dept: Public Works
Div: Design & Construction

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
PERSONNEL SERVICES						
Permanent Salaries	364,898	357,118	421,600	421,600	351,810	351,810
Overtime Wages	98	796	-	-	-	-
Temporary Salaries	4,526	5,516	-	-	-	-
Benefits	146,677	150,820	169,900	169,900	155,850	155,850
Subtotal:	516,199	514,250	591,500	591,500	507,660	507,660
COMMODITIES						
Office Supplies	8,871	5,875	21,330	17,243	11,330	11,330
Computer Supplies	-	2,885	-	87	-	-
Operating Supplies	968	546	500	500	500	500
Books and Periodicals	4,903	2,974	4,820	4,820	4,820	4,820
Repair and Maint. Supplies	7,960	40	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	22,702	12,320	26,650	22,650	16,650	16,650
CONTRACTUAL SERVICES						
Professional Services	-	2,675	10,500	14,500	14,500	14,500
Communications	-	212	-	-	-	-
Travel	3,429	7,620	3,080	3,080	7,880	7,880
Professional Dues/Meetings	1,295	834	1,960	1,960	1,960	1,960
Training	7,481	1,920	6,550	6,550	6,550	6,550
Advertising, Printing & Binding	886	25	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	44,359	91,707	65,420	65,420	65,420	65,420
Subtotal:	57,450	104,993	87,510	91,510	96,310	96,310
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	803	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	2,396	2,369	2,800	2,800	2,800	2,800
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	2,396	3,172	2,800	2,800	2,800	2,800
GRAND TOTAL:	598,747	634,735	708,460	708,460	623,420	623,420

FUNDING SOURCE:
General Fund Revenues

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF PUBLIC WORKS – MAINTENANCE DIVISION

The Maintenance Division became the Facilities Maintenance Department FY 2003.

Mission/Program Description

The Maintenance Division provides timely, cost effective professional repair and maintenance services for Borough public facilities ensuring optimum uninterrupted service to users.

Major Long-Term Issues and Concerns

Please see the Facilities Maintenance Department.

Objectives for FY 2004

- Please see the Facilities Maintenance Department.

Significant Budget Changes

- Please see the Facilities Maintenance Department.

Previous Year's Accomplishments

- Please see the Facilities Maintenance Department.

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**Dept: Public Works
Div: Maintenance**

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
PERSONNEL SERVICES						
Permanent Salaries	801,947	804,644	858,040	858,040	-	-
Overtime Wages	36,676	25,154	21,480	21,480	-	-
Temporary Salaries	-	3,759	10,030	10,030	-	-
Benefits	312,832	305,785	355,400	355,400	-	-
Subtotal:	<u>1,151,455</u>	<u>1,139,342</u>	<u>1,244,950</u>	<u>1,244,950</u>	-	-
COMMODITIES						
Office Supplies	5,199	2,735	8,130	8,130	-	-
Computer Supplies	3,149	1,248	1,270	1,270	-	-
Operating Supplies	1,735	475	9,030	9,030	-	-
Books and Periodicals	147	145	950	950	-	-
Repair and Maint. Supplies	308,777	266,789	290,840	290,840	-	-
Clothing Supplies	2,124	3,313	4,500	4,500	-	-
Motor Fuels and Lubricants	8,932	13,359	12,450	12,450	-	-
Equipment Parts	36	-	500	500	-	-
Subtotal:	<u>330,099</u>	<u>288,064</u>	<u>327,670</u>	<u>327,670</u>	-	-
CONTRACTUAL SERVICES						
Professional Services	19,806	13,607	-	-	-	-
Communications	7,554	7,544	8,360	8,360	-	-
Travel	1,772	471	1,300	1,300	-	-
Professional Dues/Meetings	66	261	200	200	-	-
Training	6,878	8,476	14,410	14,410	-	-
Advertising, Printing & Binding	100	290	200	200	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	213,749	177,136	163,320	163,320	-	-
Repairs & Maint. -Office Equipment	1,554	1,536	500	500	-	-
Repairs & Maint. -Other Equipment	23,498	27,507	30,840	30,840	-	-
Rent	-	-	-	-	-	-
Utilities	959,303	967,117	1,006,780	1,026,710	-	-
Equipment Leases	27,580	28,630	30,640	30,640	-	-
Other Contractual Services	25,496	11,058	8,990	10,060	-	-
Subtotal:	<u>1,287,356</u>	<u>1,243,633</u>	<u>1,265,540</u>	<u>1,286,540</u>	-	-
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	1,748	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	1,359	2,885	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>3,107</u>	<u>2,885</u>	<u>-</u>	<u>-</u>	-	-
GRAND TOTAL:	<u><u>2,772,017</u></u>	<u><u>2,673,924</u></u>	<u><u>2,838,160</u></u>	<u><u>2,859,160</u></u>	-	-

FUNDING SOURCE:
General Fund Revenues

*Beginning in FY2004 Maintenance Division became the Department of Facilities Maintenance

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF PUBLIC WORKS – SOLID WASTE COLLECTION DIVISION

Mission/Program Description

The mission of the Solid Waste Collection District (SWCD), the area that is part of the Borough outside the City of Fairbanks, is to protect the health and safety of Collection District Borough residents by providing proper and efficient solid waste management at transfer sites. The SWCD provides solid waste services to residents within this area. Solid Waste services includes management of transfer sites for the collection and transfer of solid waste, hazardous wastes, recyclables to the landfill, and areas for reuse (reuse platforms).

Major Long-Term Issues and Concerns

- Hauling and disposal costs represent approximately 95% of this division's budget. New 7 year hauling contract began on July 1, 2003. Hauling costs in new contract are restricted to modest projected increases at the end of the contract. Total tonnage at Transfer Sites continues to increase between an average of 4 and 6 percent per year with variations from -.4% to 11%. Funding to cover new hauling costs will require mill rate increases for several years, limited by the tax cap, combined with funding from fund balance. Fund balance reserve combined with mill rate increases are sufficient to cover up to a 5% average increase in annual tonnage. Tonnage variations cause significant effects on the Collection District requiring continual monitoring and possible major adjustments in future years.

Objectives for FY 2004

- Continue to provide cost-effective solid waste collection for Borough residents.
- Continue timely response to all solid waste collection complaints.
- Continue planning efforts to mitigate current and future solid waste problems within the Borough at transfer sites. Continue the collection of recyclables and expand efforts where feasible.
- Coordinate with Solid Waste Disposal to implement comprehensive Solid Waste Management Plan.
- Continue Transfer Site maintenance and improvement efforts.

Significant Budget Changes

- The FY 2004 budget reflects a net decrease in personnel costs due to cost of living adjustments, normal union and management longevity and transfer of portions of two FTEs to Solid Waste Disposal.
- Increase in tipping cost caused by increase in volume.
- Increase in hauling cost caused by increase in volume.

Previous Year's Accomplishments

- Began long-term (7-year) hauling contract with modest cost escalation restricted by contract in later years.
- Provided cost-effective solid waste collection for Borough residents.
- Responded to collection district residential complaints by taking appropriate action.
- Continued collection of recyclables and management of refuse areas.
- Establish collection totes for propane tanks made obsolete by federal regulatory changes.
- Collected and hauled 35,700 tons of solid waste, a 5% increase.
- Completed upgrades at all 14 transfer sites, including new signage, pad and road maintenance and improvements.
- Establish collection services at a replacement Ester Transfer Site.

Dept: Public Works
Div: Solid Waste Collection District
Statistical Accomplishments

	1999/00	2000/01	2001/02	2002/03	2003/04
	Actual	Actual	Actual	Budget	Budget
Total Tonnage Collected	32,645	34,043	35,739	38,000	43,600
Percentage Change	5%	4%	5%	6%	15%
Total Tonnage Collected by Area					
West	11,940	12,711	13,190	14,024	16,091
East	8,968	9,094	9,576	10,182	11,682
South	11,737	12,237	12,963	13,794	15,827

Dept: Public Works
Div: Solid Waste Collections

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
PERSONNEL SERVICES						
Permanent Salaries	74,484	81,655	84,720	84,720	68,100	68,100
Overtime Wages	3,287	2,645	5,500	5,500	5,610	5,610
Temporary Salaries	14,264	4,888	11,870	11,870	11,870	11,870
Benefits	30,308	32,986	37,490	37,490	33,790	33,790
Subtotal:	122,343	122,174	139,580	139,580	119,370	119,370
COMMODITIES						
Office Supplies	600	257	500	500	500	500
Computer Supplies	-	-	-	-	-	-
Operating Supplies	1,600	4,900	1,000	1,000	1,000	1,000
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	1,166	919	3,000	3,000	3,000	3,000
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	3,366	6,076	4,500	4,500	4,500	4,500
CONTRACTUAL SERVICES						
Professional Services	-	5,947	-	-	-	-
Communications	-	-	-	-	-	-
Travel	2	18	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	46	2,805	6,000	6,000	6,000	6,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	5,955	5,173	20,000	20,000	20,000	20,000
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	10,849	11,894	12,500	12,500	12,500	12,500
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	2,741,718	2,952,272	3,594,080	3,594,080	4,099,110	4,099,110
Subtotal:	2,758,570	2,978,109	3,632,580	3,632,580	4,137,610	4,137,610
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	2,884,279	3,106,359	3,776,660	3,776,660	4,261,480	4,261,480

FUNDING SOURCE:

Solid Waste Collection District Fund Revenues
State Shared Revenue

14,800

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FY 2003–2004 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF PUBLIC WORKS – SOLID WASTE DISPOSAL SECTION

Mission/Program Description

The mission of Solid Waste Disposal (SWD) is to protect the health and safety of Borough residents by providing proper and efficient solid waste management. Solid waste disposal provides areawide solid waste services. Solid waste services includes landfill management and operations, future landfill capacity construction and planning, and household hazardous waste collection.

Major Long-Term Issues and Concerns

- The landfill expansion project already underway provides for long-term solid waste disposal. Cell 1, opened in October 1999, will provide for 5- to 7-years of disposal capacity. Cell 2 sub-grade is complete and cell construction is scheduled to begin summer of 2003 and will be completed and ready for use by Fall 2005. Cells 2 through 9, each having an approximate 5- to 7-year life, provides capacity for an additional 40 to 56 years. Related issues that require evaluation and continued monitoring are: a sewer/leachate line connection to Golden Heart Utilities, leachate management, gravel for cell construction and daily cover, groundwater contamination from the South Cushman Landfill, and long term forecasting of revenues, expenditures and tonnage.

Objectives for FY 2004

- Continue to provide cost-effective solid waste disposal for Borough residents.
- Continue timely response to all solid waste complaints.
- Continue planning efforts to mitigate current and future solid waste problems within the Borough.
- Continue to implement comprehensive Solid Waste Management Plan.
- Operate the landfill in compliance with all state and federal laws and regulations to adequately protect the environment.
- Continue waste paper recycling with Eielson Air Force Base's paper pelletizing program.
- Continue to promote the waste paper recycling program with residents, local schools, and area businesses in conjunction with the local hauling contractor.
- Continue used oil energy recovery program that provides primary heat to the Main Landfill Building.
- Continue other recycling programs at the Landfill such as the recycling of viable scrap metal, and recyclable hazardous waste.
- Continue and enhance Green Star award program objectives of waste reduction, reuse and recycling.
- Continue efforts to landscape the entrance and the front area of the Landfill.
- Continue in-house cleaning and painting of the over 20 year old Main Landfill Building.

Significant Budget Changes

- The FY 2004 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity and transfer of portions of two FTEs from Solid Waste Collection District.
- The second of four loan payments on Cell 1 Expansion Landfill to be made with DOD contribution funding. DOD funding expected to pay the first three payments and a portion of the fourth.

Previous Year's Accomplishments

- Properly recycled or disposed of 97,700 tons of solid waste.
- Recycled 1,280 tons of waste paper, an average of 7,000 pounds per day.
- Recycled 260 tons of scrap metal.
- Continued Green Star environmentally responsible business practices.
- Landscaped east of the Household Hazardous Waste Facility including construction of drainage ditch.
- Removed scrap metal and brush, and prepared base for final landscaping at the entrance of the Landfill.

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Dept: Public Works
Div: Solid Waste Disposal

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
PERSONNEL SERVICES						
Permanent Salaries	604,067	605,050	682,520	682,520	714,680	714,680
Overtime Wages	43,951	35,223	25,870	25,870	26,390	26,390
Temporary Salaries	74,472	68,794	77,480	77,480	89,280	89,280
Benefits	257,622	253,688	292,840	292,840	336,870	336,870
Subtotal:	980,112	962,755	1,078,710	1,078,710	1,167,220	1,167,220
COMMODITIES						
Office Supplies	3,466	2,083	7,000	7,000	6,000	6,000
Computer Supplies	3,221	1,400	2,900	2,900	2,900	2,900
Operating Supplies	41,641	54,955	49,000	58,826	91,000	91,000
Books and Periodicals	-	39	1,750	1,750	1,750	1,750
Repair and Maint. Supplies	26,446	24,394	33,000	33,000	33,000	33,000
Clothing Supplies	6,437	6,529	7,500	7,500	7,500	7,500
Motor Fuels and Lubricants	71,346	61,640	60,000	60,000	60,000	60,000
Equipment Parts	8,440	5,167	17,000	17,000	14,000	14,000
Subtotal:	160,997	156,207	178,150	187,976	216,150	216,150
CONTRACTUAL SERVICES						
Professional Services	142,300	34,861	33,360	33,360	60,200	60,200
Communications	1,956	1,618	2,100	2,100	2,100	2,100
Travel	31	522	1,280	1,280	1,280	1,280
Professional Dues/Meetings	789	484	740	740	740	740
Training	13,364	8,987	12,670	12,670	21,270	21,270
Advertising, Printing & Binding	163	448	4,200	4,200	4,200	4,200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	24,928	23,889	52,500	52,500	46,900	46,900
Repairs & Maint. -Office Equipment	1,111	1,507	130	130	160	160
Repairs & Maint. -Other Equipment	124,694	244,910	224,780	224,780	233,210	233,210
Rent	-	-	-	-	-	-
Utilities	62,239	61,541	80,000	80,000	65,000	65,000
Equipment Leases	64,753	62,420	101,130	101,130	101,130	101,130
Other Contractual Services	445,882	572,244	2,781,500	2,770,944	2,450,030	2,450,030
Subtotal:	882,210	1,013,431	3,294,390	3,283,834	2,986,220	2,986,220
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	5,000	5,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	5,000	5,730	5,500	5,500
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	2,091,529	2,255,229	-	-	-	-
Subtotal:	2,091,529	2,255,229	5,000	5,730	10,500	10,500
TOTAL:	4,114,848	4,387,622	4,556,250	4,556,250	4,380,090	4,380,090
CAPITAL:						-
INTERFUNDS						490,560
GRAND TOTAL:						<u>4,870,650</u>
FUNDING SOURCE:						
Solid Waste Disposal Fees and Interest Earnings						4,547,540
Recycling and Hazardous Waste Fees						60,000
						<u>4,607,540</u>

**Dept: Public Works
Div: Solid Waste
Statistical Accomplishments**

	1999/00 Actual	2000/01 Actual	2001/02 Actual	2002/03 Budget	2003/04 Budget
Total Tonnage into Landfill	88,126	95,760	97,743	84,000	86,000
Percentage Change	-3%	9%	2%	-14%	2%
Major Customers (% of total tonnage)					
City of Fairbanks	7%	6%	6%	6%	6%
Star Sanitation	33%	32%	31%	33%	33%
Solid Waste Collection District	37%	36%	37%	41%	42%
Eielson Air Force Base	5%	4%	4%	4%	4%
Ft. Wainwright	n/a	5%	4%	4%	4%
University of Alaska Fairbanks	1%	1%	2%	1%	2%
Other Commercial	15%	13%	15%	15%	15%
Major Materials Accepted (% of total tonnage)					
Municipal Solid Waste	77%	74%	73%	73%	73%
Construction Debris	13%	15%	16%	16%	16%
Asbestos	3%	5%	3%	4%	4%
Materials Recycled					
Scrap Metal Recycled (tons)	425	280	257	260	260
Used Oil Energy Recovery (gal.)	n/a	n/a	n/a	16,000	25,000
Vehicle Batteries (tons)	160	154	172	205	215
Waste Paper Recycling (tons)	950	1,231	1,277	1,500	1,600
Avg. lbs. / day	5,205	6,740	7,000	8,220	8,770
Other					
Gravel Usage for Landfill Cover (cy)	132,158	109,237	101,412	100,000	100,000
Leachate* Generated (gal.)	n/a	1,099,746	1,436,100	1,300,000	1,300,000
Number of Invoices Generated	44,316	44,739	44,488	50,000	52,000

* Rainfall and snow melt that has filtered through the garbage, which is collected and hauled to the Wastewater Treatment plant.

Dept: Public Works
Sec: Solid Waste Disposal

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
PERSONNEL SERVICES						
Permanent Salaries	511,499	508,940	569,200	569,200	595,770	595,770
Overtime Wages	40,949	31,631	24,870	24,870	25,370	25,370
Temporary Salaries	74,472	68,794	77,480	77,480	89,280	89,280
Benefits	220,993	213,142	246,770	246,770	283,740	283,740
Subtotal:	847,913	822,507	918,320	918,320	994,160	994,160
COMMODITIES						
Office Supplies	2,866	1,685	6,000	6,000	5,000	5,000
Computer Supplies	2,721	1,400	2,900	2,900	2,900	2,900
Operating Supplies	10,035	18,511	14,000	23,826	56,000	56,000
Books and Periodicals	-	39	250	250	250	250
Repair and Maint. Supplies	24,846	22,475	30,000	30,000	30,000	30,000
Clothing Supplies	5,937	5,172	6,000	6,000	6,000	6,000
Motor Fuels and Lubricants	71,346	61,640	60,000	60,000	60,000	60,000
Equipment Parts	8,440	5,167	15,000	15,000	12,000	12,000
Subtotal:	126,191	116,089	134,150	143,976	172,150	172,150
CONTRACTUAL SERVICES						
Professional Services	141,700	33,968	32,360	32,360	59,000	59,000
Communications	1,956	1,618	2,100	2,100	2,100	2,100
Travel	29	507	1,280	1,280	1,280	1,280
Professional Dues/Meetings	789	484	590	590	590	590
Training	11,363	8,787	10,270	10,270	18,870	18,870
Advertising, Printing & Binding	163	448	4,000	4,000	4,000	4,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	20,997	20,543	48,800	48,800	43,200	43,200
Repairs & Maint. -Office Equipment	781	1,177	130	130	160	160
Repairs & Maint. -Other Equipment	124,694	244,910	223,780	223,780	232,210	232,210
Rent	-	-	-	-	-	-
Utilities	54,239	55,841	70,000	70,000	55,000	55,000
Equipment Leases	64,753	62,420	101,130	101,130	101,130	101,130
Other Contractual Services	340,726	418,941	2,625,500	2,615,674	2,270,030	2,270,030
Subtotal:	762,190	849,644	3,119,940	3,110,114	2,787,570	2,787,570
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	3,000	3,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	3,000	3,000	5,500	5,500
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	2,091,529	2,255,229	-	-	-	-
Subtotal:	2,091,529	2,255,229	3,000	3,000	8,500	8,500
GRAND TOTAL:	3,827,823	4,043,469	4,175,410	4,175,410	3,962,380	3,962,380
FUNDING SOURCE:						
Solid Waste Disposal Fees						4,400,000
Interest Earnings						147,540
						<u>4,547,540</u>

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FY 2003–2004 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF PUBLIC WORKS - HOUSEHOLD HAZARDOUS WASTE SECTION

Mission/Program Description

The mission of Household Hazardous Waste is to protect the health and safety of Borough residents by providing proper and efficient household hazardous waste management, including household hazardous waste collection, management, and recycling.

Major Long-Term Issues and Concerns

- The need for household hazardous waste collection, management, and recycling efforts will continue in the future as technology advances provide an ongoing amount of household hazardous waste byproducts. Continued efforts will seek the most environmentally friendly and cost effective recycling and disposal options to this ongoing wastestream. Recent federal regulatory changes have made most propane tank valves obsolete, causing a significant increase in the number of tanks that require disposal. Portions of the tank itself are recycled, and the number of tanks that require disposal is expected to remain high for several years.

Objectives for FY 2004

- Continue to provide cost-effective household hazardous waste collection and disposal for Borough residents.
- Continue planning efforts to mitigate current and future household hazardous waste problems within the Borough.
- Promote hazardous waste collection services to small businesses that meet regulatory criteria.
- Continue Household Hazardous Waste collection events in outlying areas to remote residents.
- Continue collection of used oil to be burnt for energy recovery.
- Continue recycling program of viable recyclable hazardous waste.
- Complete a facility operation and capacity study through the Landfill's engineering services contractor to determine the need for a facility expansion project and operational changes.

Significant Budget Changes

- The FY 2004 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.

Previous Year's Accomplishments

- Collected and consolidated 818,870 pounds of hazardous waste, of which approximately 90 percent was recycled.
- Conducted three household hazardous waste collection efforts in outlying areas for remote Borough residents.
- Provided household hazardous waste collection and disposal services to over 3,600 customers.
- Completed the used oil storage upgrade project that allows for automated oil transfer and processing within the facility and to the Main Landfill Building.

**Dept: Public Works
Div: Household Hazardous Waste
Statistical Accomplishments**

	1999/00 Actual	2000/01 Actual	2001/02 Actual	2002/03 Budget	2003/04 Budget
Total Pounds Accepted	656,423	887,830	818,871	990,000	1,089,000
Percentage Change	-2%	35%	-8%	21%	10%
Number of Customers Served	3,034	3,769	3,579	3,800	3,900
Types of Materials Accepted					
Flammables (gal.)	40,536	60,694	56,307	60,000	66,000
Antifreeze (gal.)	2,422	2,412	3,122	3,200	3,500
Corrosives (gal.)	371	478	524	600	660
Toxics (gal.)	232	282	301	320	350
Batteries (#)	7,420	11,177	8,467	8,700	9,500
Reactives (#)	11	77	27	40	45
Micellaneous (lbs.) *	10,964	17,677	20,628	21,000	22,000

*Grease, contaminated soil, fertilizer, etc.

Dept: Public Works
Sec: Household Hazardous Waste Disposal

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
PERSONNEL SERVICES						
Permanent Salaries	92,568	96,110	113,320	113,320	118,910	118,910
Overtime Wages	3,002	3,592	1,000	1,000	1,020	1,020
Temporary Salaries	-	-	-	-	-	-
Benefits	36,629	40,546	46,070	46,070	53,130	53,130
Subtotal:	132,199	140,248	160,390	160,390	173,060	173,060
COMMODITIES						
Office Supplies	600	398	1,000	1,000	1,000	1,000
Computer Supplies	500	-	-	-	-	-
Operating Supplies	31,606	36,444	35,000	35,000	35,000	35,000
Books and Periodicals	-	-	1,500	1,500	1,500	1,500
Repair and Maint. Supplies	1,600	1,919	3,000	3,000	3,000	3,000
Clothing Supplies	500	1,357	1,500	1,500	1,500	1,500
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	2,000	2,000	2,000	2,000
Subtotal:	34,806	40,118	44,000	44,000	44,000	44,000
CONTRACTUAL SERVICES						
Professional Services	600	893	1,000	1,000	1,200	1,200
Communications	-	-	-	-	-	-
Travel	2	15	-	-	-	-
Professional Dues/Meetings	-	-	150	150	150	150
Training	2,001	200	2,400	2,400	2,400	2,400
Advertising, Printing & Binding	-	-	200	200	200	200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	3,931	3,346	3,700	3,700	3,700	3,700
Repairs & Maint. -Office Equipment	330	330	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	1,000	1,000	1,000	1,000
Rent	-	-	-	-	-	-
Utilities	8,000	5,700	10,000	10,000	10,000	10,000
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	105,156	153,303	156,000	155,270	180,000	180,000
Subtotal:	120,020	163,787	174,450	173,720	198,650	198,650
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	2,000	2,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	2,000	2,730	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	2,000	2,730	2,000	2,000
GRAND TOTAL:	287,025	344,153	380,840	380,840	417,710	417,710
FUNDING SOURCE:						
Solid Waste Disposal Fees						60,000
Hazardous Waste Fees						60,000

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